

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|--------------------|------------------|--------------------|---|
| Programming | 10 | \$915,990 | \$345,348 |
| Planning | 15 | \$911,315 | \$362,412 |
| Capital Project | 5 | \$607,698 | \$211,496 |
| Finance & Admin | 8 | \$588,839 | \$207,787 |
| Technology | 4 | \$375,820 | \$141,418 |
| Executive Director | 2 | \$327,652 | \$111,124 |
| Tech Services | 5 | \$58,450 | \$0 |
| Governing Board | 3 | \$0 | \$0 |